



EXCELLERATOR

Performance Management System

The Secretary's Office
Quarterly Report
April 2017





A Message From the Governor



“Our administration is committed to developing innovative solutions that deliver what Marylanders want – an affordable and reliable transportation system. By implementing a comprehensive program of accountability and continual improvements, we will deliver a better transportation system for the citizens of Maryland.”

“This is another step our administration is taking to Change Maryland for the Better!”

– **Larry Hogan**, *Governor*



The Maryland Department of Transportation and its Transportation Business Units proudly present the official mission statement.



MISSION STATEMENT

“The Maryland Department of Transportation is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life’s opportunities.”

A Message From the Secretary

My Fellow Marylanders,

I am proud that the Maryland Department of Transportation Excellerator Performance Management System is in its second year. We have made great strides in developing and implementing performance measures, refining strategies and focusing on delivering results for our customers.

Over the past year, we have created more than 150 individual performance measures that touch every aspect of our business throughout the organization. Whether we are building and maintaining our roads and bridges, running safe and efficient bus and rail systems, operating an international port and airport or improving the vehicle and driver registration process for Marylanders, we stand strong in our commitment and responsibility to deliver the best transportation products and services for our customers.

Every quarter we review our progress and share our results online for public inspection and within the organization through a live stream of our quarterly review meeting.

This allows all 11,000 MDOT employees the opportunity to see the impact of the work they do each day and how they contribute to running a safe and secure transportation system.

Most importantly, we are delivering results. As we respond faster to customer inquiries, become increasingly efficient in using our resources wisely and provide a stronger foundation for economic development for the state, we will continue to deliver exceptional customer service and create more value for those who live and travel throughout Maryland.

I invite you to continue to review our MDOT Excellerator program as we continue down the path of constant progress towards outstanding results.



Pete K. Rahn
Secretary



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*Please refer to the MDOT wide Quarterly Performance Management Report
for more performance measures for each of the 10 Tangible Results across all of the Transportation Business Units.*

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Tangible Results

Frequency Driver

Tangible Result # 7: Be Fair and Reasonable To Our Partners			Wanda Dade, SHA
TSO 7.1	Time it Takes to be Certified and Annual Review as an MBE	Quarterly	Lisa Dickerson, TSO
TSO 7.2	Percent of TSO Invoices Paid within 30 Days by Each TSO Office	Quarterly	Steve Watson, TSO
Tangible Result # 10: Facilitate Economic Opportunity in Maryland			Jim Dwyer, MPA
TSO 10.1	Value of Sold Land	Annually	Glen Carter, TSO
TSO 10.2	Increase in Jobs from Transit Oriented Development (TOD)	Annually (April)	Glen Carter, TSO

TANGIBLE RESULT #7

Be Fair and Reasonable to Our Partners



MDOT will provide an easy, reliable procurement experience throughout the system.

RESULT DRIVER:

Wanda Dade

State Highway Administration (SHA)

Be Fair and Reasonable to Our Partners

TBU COORDINATOR:

Charles Glass

The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Lisa L. Dickerson

The Secretary's Office (TSO)

PURPOSE OF MEASURE:

To improve processing time for MBE certification and annual renewals to enhance customer service with business partners.

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Track paper and electronic applications for certification and renewal.

NATIONAL BENCHMARK:

90 days for compliance.

Below 90 days for excellent customer service.

PERFORMANCE MEASURE TSO 7.1

Time it Takes to be Certified and Annual Review as an MBE

The Office of Minority Business Enterprise (OMBE) serves as the official certifying Agency for the State and the small and disadvantaged business owners seeking to participate in State procurements through the OMBE programs. Certifications available to businesses include: Minority Business Enterprise (MBE) which includes Women Owned Business, Disadvantage Business Enterprise (DBE) including Interstate processing, Airport Concessions DBE (ACDBE), Small Business Enterprise (SBE). OMBE maintains a database of over 5,800 currently certified firms, Fraud Investigation Unit, the Bi-monthly public meeting of the Minority Business Enterprise Advisory Committee (MBEAC), public communications, phone inquiries, government reporting, MBE records management, and more. The MBE Business Officers, Intake Officers and staff process 80-100 New Applications per month. Certified firms are required by law to submit Annual Reviews for Certification, resulting in a volume of 400-500 applications per month.

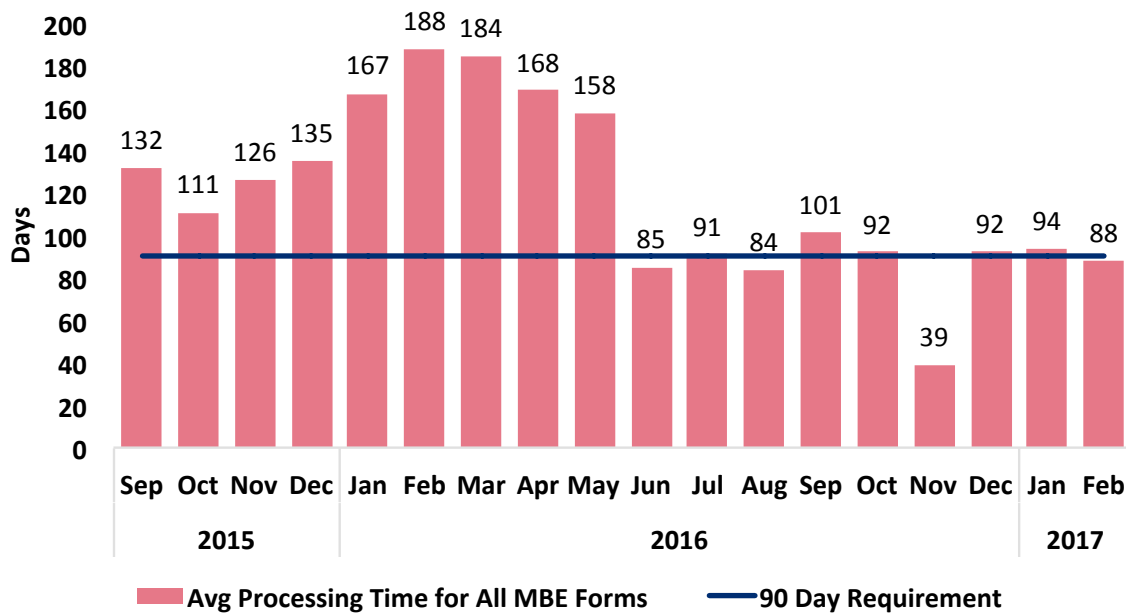
Currently, TSO is completing OMBE business processes documentation to identify chokepoints and opportunities for processing time reduction. TSO is also completing a process to notify customers electronically of required Annual Renewal. Finally, TSO is assessing impact of new systems on other OMBE functions, i.e. customer support (telephone, web-site).

In the future, TSO will migrate to a new system and de-commission the current system. The new system will allow TSO to produce a breakdown for improvements specific to type of application (interstate process, ACDBE, etc.).

PERFORMANCE MEASURE TSO 7.1

Time it Takes to be Certified and Annual Review as an MBE

Chart 7.1.1: Average MBE Certification Processing Time
Sept 2015-Feb 2017



Be Fair and Reasonable
to Our Partners



TBU COORDINATOR:

Charles Glass

The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Steven Watson

The Secretary's Office (TSO)

PURPOSE OF MEASURE:

To track the percent of invoices paid in compliance with state requirements by originating TSO office.

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

The TSO Office of Finance reports data monthly by TSO Office.

NATIONAL BENCHMARK:

State policy requires 99% of invoices be paid within 30 calendar days

PERFORMANCE MEASURE TSO 7.2**Percent of TSO Invoices Paid within 30 Days
by Each TSO Office**

TSO will treat vendor business partners fairly by paying invoices in a timely manner. The requirement to pay 99% of invoices within 30 days is a long-standing state mandate.

TSO generally meets or nearly meets the target. The number of invoices processed each month range from 150 to 260; therefore, only a few late invoices will cause TSO to miss the target. While invoices are processed by the Office of Finance, invoices are initially managed and approved by the various offices within TSO. By monitoring the performance in each office, process problems, or breakdowns can be identified and more quickly resolved. Thus far in fiscal year 2017, TSO has paid 96.2% of its 1,824 invoices on time.

The first chart presents those offices with late invoices for 2nd quarter of Fiscal Year 2017 (as a percentage of timely payment). The second chart shows the number of invoices paid by each office. This adds perspective, especially for those offices with fewer invoices.

The acronyms used in the charts are defined below:

OTTS – Office of Transportation Technology Services

ORED – Office of Real Estate & Economic Development

OOP – Office of Procurement

MBE – Minority Business Enterprise

OE – Office of Environment

OFM – Office of Freight and Multimodalism

OGA – Office of Government Affairs

TSO – The Secretary's Office

OFFAS – Office of Fleet, Facilities and Administrative Services

OPCP – Office of Planning and Capital Programming

PERFORMANCE MEASURE TSO 7.2

Percent of TSO Invoices Paid within 30 Days by Each TSO Office

Chart 7.2.1: Number of Invoices Paid Q2, 2017

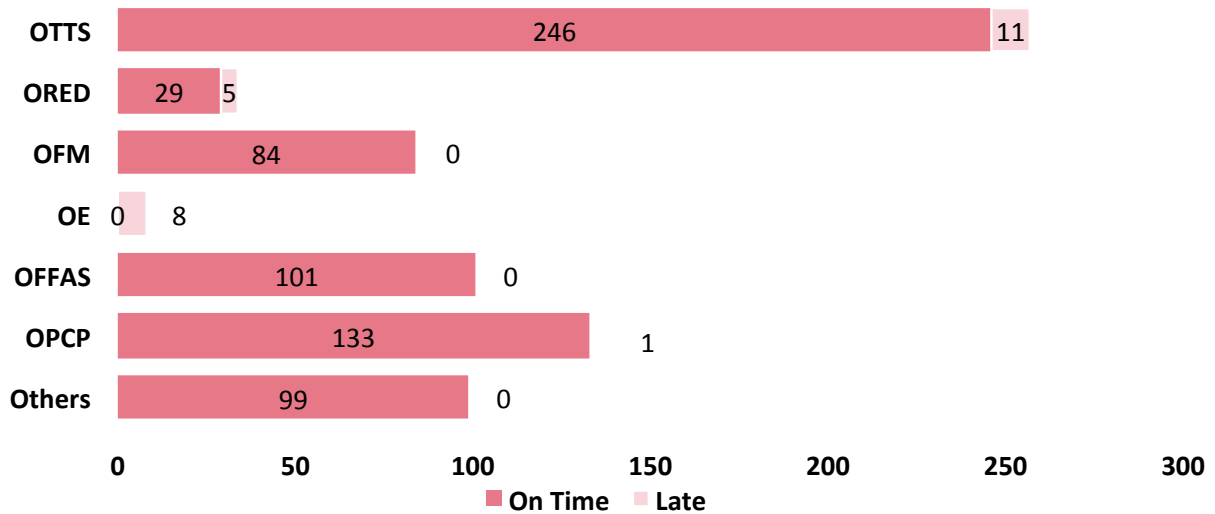
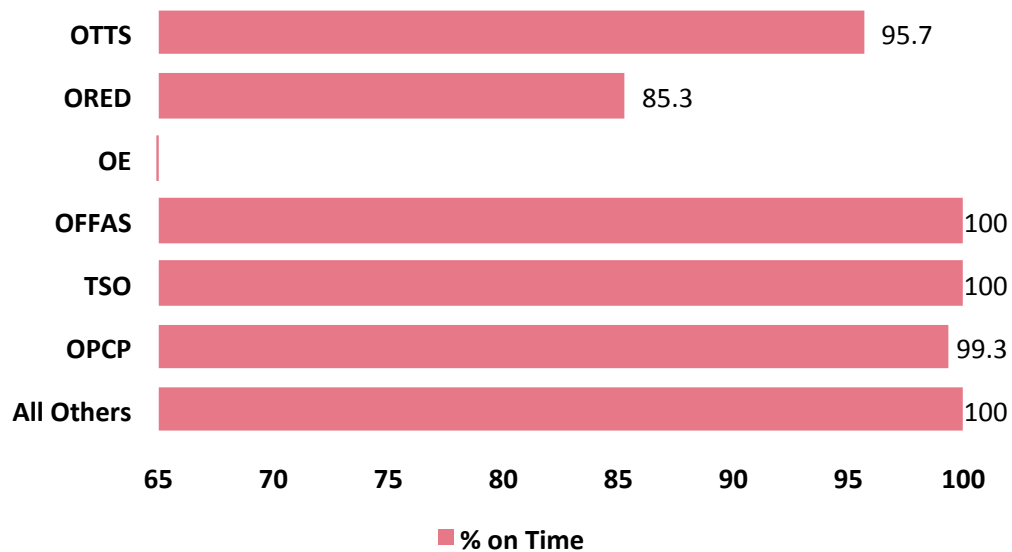


Chart 7.2.2: Percent of Invoices Paid on Time



TANGIBLE RESULT #10

Facilitate Economic Opportunity in Maryland



Maryland's transportation system is essential to the State's economy. An efficient transportation system provides a competitive advantage to businesses in a regional, national and global marketplace. Transportation directly impacts the viability of a region as a place where people want to live, work and raise families, all critical to attracting a competent workforce.

RESULT DRIVER:

Jim Dwyer

Maryland Port Administration (MPA)

Facilitate Economic Opportunity in Maryland

TBU COORDINATOR:

Charles Glass

The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Glen Carter

The Secretary's Office (TSO)

PURPOSE OF MEASURE:

Increasing the sale of excess land will return property to the tax rolls, generate funds for the Transportation Trust Fund and spark land development.

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Data is collected per disposition, and are maintained within ORED.

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE TSO 10.1

Value of Land Sold

TSO's ORED Real Estate Services Team is responsible for managing the disposal of real property for the SHA. The properties were originally acquired for a State transportation purpose and later declared extra to the agency needs.

There is a correlation between the value of land sold annually and the efficiency and effectiveness of the legal and administrative process for identifying and disposing of surplus real property.

A systematic, proactive process is required to identify unused and underutilized real property. Currently, ORED relies on TBUs to voluntarily and periodically identify properties no longer serving a transportation need.

Furthermore, utilization and other critical property data managed by the TBUs are not centralized in one database. This prevents decision makers from knowing which real property assets continue to meet transportation needs.

To address these deficiencies, the ORED is:

- updating the MDOT Clearance and Disposition of Real Property in step with moving the policy to the Intranet.
- initiating a Pilot Project Study GIS Viewer for the ICC (Montgomery County) and MD 23 and MD 152 (Harford County) areas should result in further efficiencies in the inventory process and improve time to identify excess land.

Facilitate Economic Opportunity in Maryland

PERFORMANCE MEASURE TSO 10.1 Value of Land Sold

Chart TSO 10.1.1: Annual MDOT Real Estate Sales Amounts and Percet of Appraised Value FY2014-FY2017 (YTD)

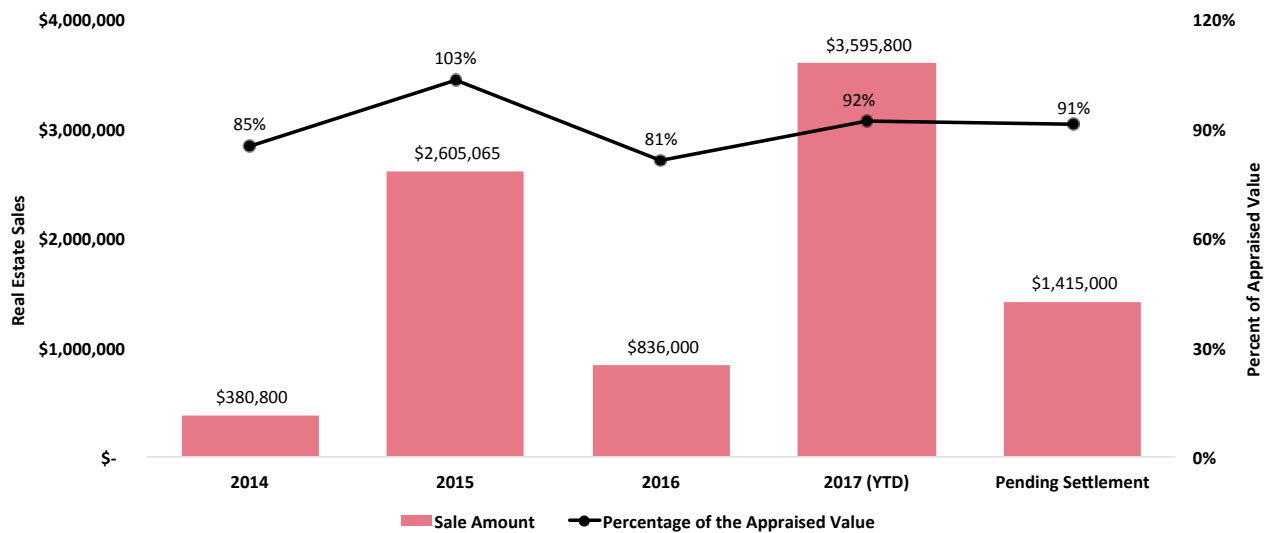
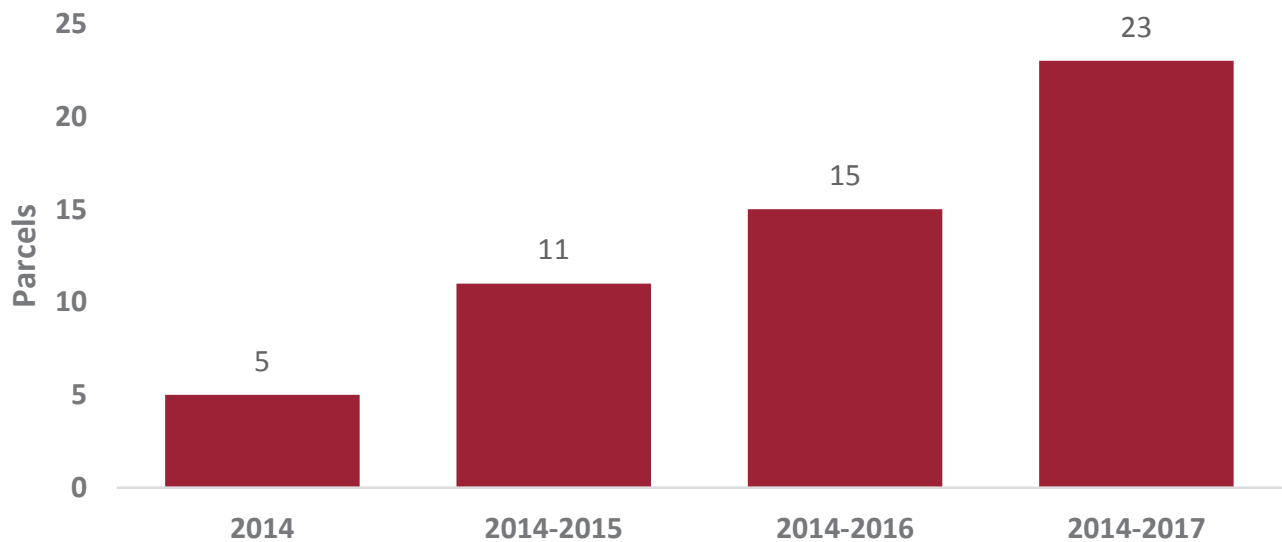
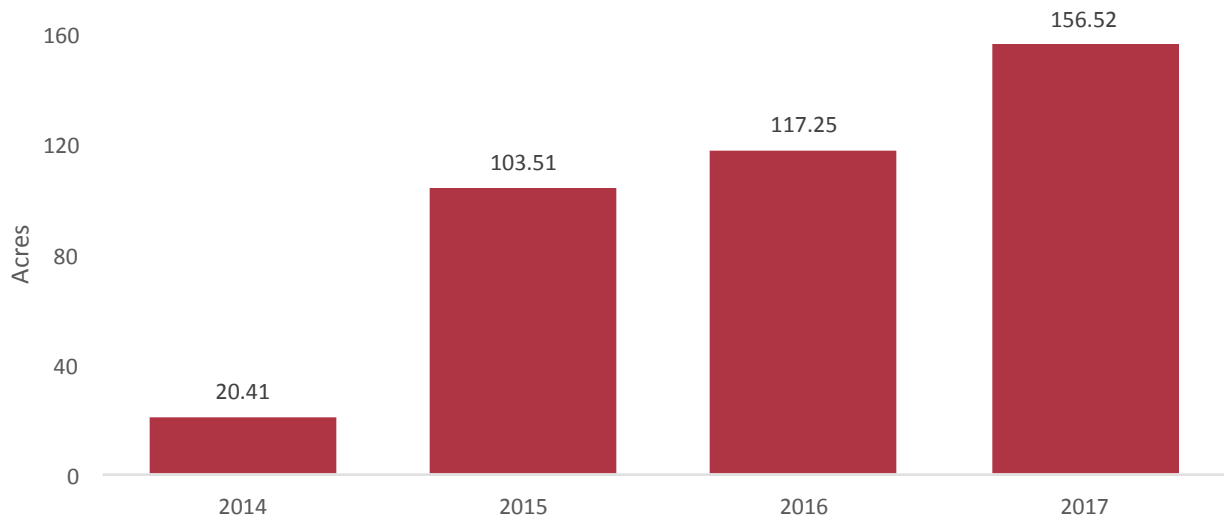


Chart TSO 10.1.2: Cumulative MDOT Parcels Sold 2014-2017 (YTD)



PERFORMANCE MEASURE TSO 10.1 Value of Land Sold

Chart TSO 10.1.3: Cumulative Number of Sold MDOT Acres Back on Tax Rolls 2014-2017 (YTD)



Facilitate Economic Opportunity in Maryland

TBU COORDINATOR:

Charles Glass

The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Glen Carter

The Secretary's Office (TSO)

PURPOSE OF MEASURE:

To track the amount of jobs created by MDOT led Transit Oriented Development projects.

FREQUENCY:

Annually (in April)

DATA COLLECTION METHODOLOGY:

Surveys and conversations with project managers from the developers as well as National Averages for Employee Ratio Estimates.

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE TSO 10.2

Jobs created by Transit Oriented Development (TOD)

TSO's ORED Development Services Group plays a key role in economic development by linking three essential components - transportation, employment, and housing through the facilitation of Transit Oriented Development (TOD) projects.

In Maryland, TOD is defined as "a dense, mixed-use deliberately-planned development within a half-mile of transit ridership". It includes housing, office, retail, entertainment, and other amenities integrated into a walkable pedestrian friendly neighborhood.

TOD is achieved through:

- Collaboration: Working closely with developers, local jurisdictions, and MDOT business units to determine real estate needs and opportunities.
- Specialization: Having expertise and utilizing innovation.
- Site Assessments: Determining transit and infrastructure requirements for potential market ready development sites.
- Deal Structuring: Mitigating State risks with local jurisdictions and private developers.

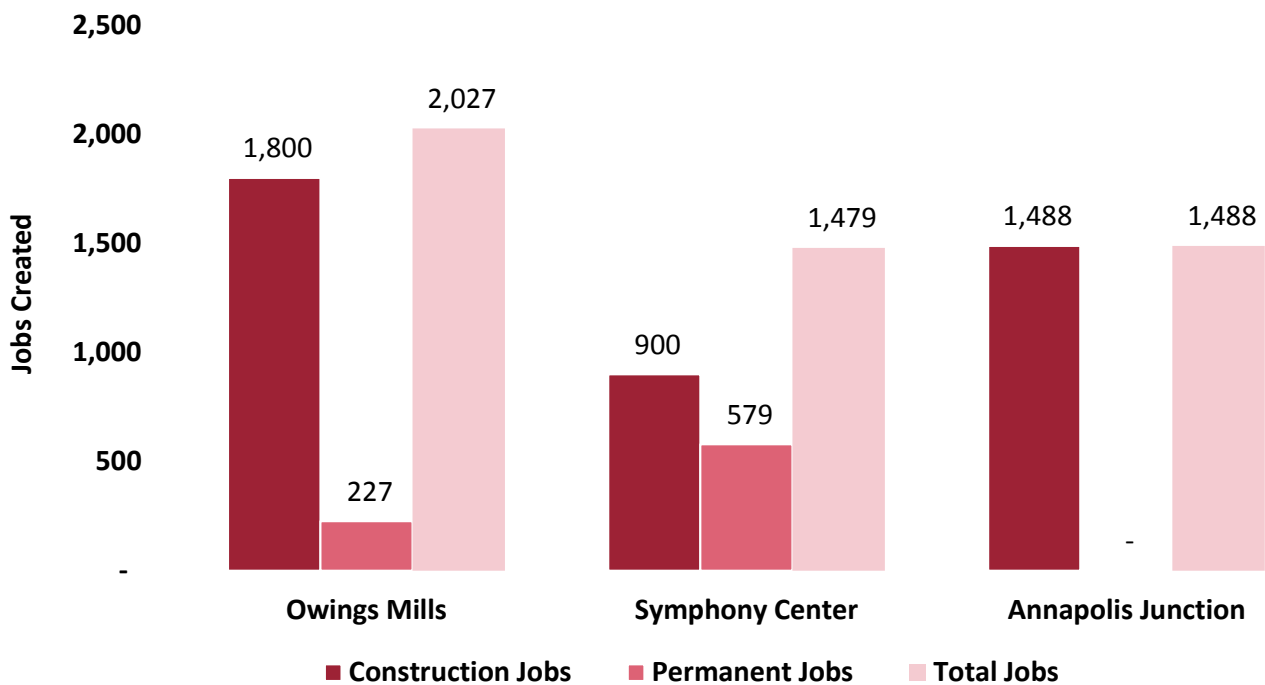
ORED currently has three active TOD projects: Metro Centre at Owings Mills, Annapolis Junction Town Center, and Symphony Center. These three TOD projects have created an estimated 4,188 construction jobs and 806 permanent jobs in Maryland. Annapolis Junction is currently under construction and estimated to create an additional 617 permanent jobs at full build-out. The projects will continue to create new jobs and economic development. ORED is currently working on potential TOD projects at the Odenton, Laurel, and New Carrollton MARC stations.

Facilitate Economic Opportunity in Maryland

PERFORMANCE MEASURE TSO 10.2

Jobs created by Transit Oriented Development (TOD)

Chart TSO 10.2.1: Jobs Created by TOD



Facilitate Economic Opportunity in Maryland



All Electronic Tolling (AET) – Collection of tolls at highway speeds using *E-ZPass* transponders or video tolling; no toll booths or cash collection.

Annual Attainment Report on Transportation System Performance – Pursuant to Transportation Article Section 2-103.1 of the Annotated Code of Maryland, the State is required to develop or update an annual performance report on the attainment of transportation goals and benchmarks in the Maryland Transportation Plan (MTP) and Consolidated Transportation Program (CTP). The Attainment Report must be presented annually to the Governor and General Assembly before they may consider the MTP and CTP.

Calendar Year (CY) – The period of 12 months beginning January 1 and ending December 31 of each reporting year.

Coordinated Highways Action Response Team (CHART) – CHART is an incident management system aimed at improving real-time travel conditions on Maryland's highway system. CHART is a joint effort of the State Highway Administration, Maryland Transportation Authority and the Maryland State Police, in cooperation with other federal, state and local agencies.

Consolidated Transportation Program (CTP) – A six-year program of capital projects, which is updated annually to add new projects and reflect changes in financial commitments.

Fiscal Year (FY) – A yearly accounting period covering the time frame between July 1 and June 30 of each reporting year.

MPA General Cargo – Foreign and domestic waterborne general cargo handled at the public (MPA) terminals.

Port of Baltimore Foreign Cargo – International (Foreign) cargo handled at public and private terminals within the Baltimore Port District. This includes bulk cargo (e.g., coal, sugar, petroleum, ore, etc. shipped in bulk) and all general cargo (e.g., miscellaneous goods shipped in various packaging).

MAA – Maryland Aviation Administration operates Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall) and Martin State Airport, a general aviation/reliever airport northeast of Baltimore.

MDTA – Maryland Transportation Authority operates and maintains the State's eight toll facilities.

Mode - Form of transportation used to move people or cargo (e.g., truck, rail, air).

MPA – Maryland Port Administration promotes the Port of Baltimore as a leading east coast hub for cargo and cruise activity.

MTA – Maryland Transit Administration provides Local Bus, Light Rail, Metro Rail, Paratransit services and regional services through commuter rail (MARC) and Commuter Bus, as well as grant funding and technical assistance.

MVA – Motor Vehicle Administration serves as the gateway to Maryland's transportation infrastructure, providing a host of services for drivers and vehicles, including registration, licensing and highway safety initiatives.

SHA – State Highway Administration manages the State's highway system which includes 17,117 lane miles of roads and 2,564 bridges

TBU – Transportation Business Unit

TSO – The Secretary's Office

Vehicle Miles of Travel (VMT) – A measurement of the total miles traveled by all vehicles.



Boyd K. Rutherford
Lt. Governor



Larry Hogan
Governor



Pete K. Rahn
Secretary of Transportation

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